

Budget Brief – DTS Technology Acquisition Projects

NUMBER CFGO-08-25

SUMMARY

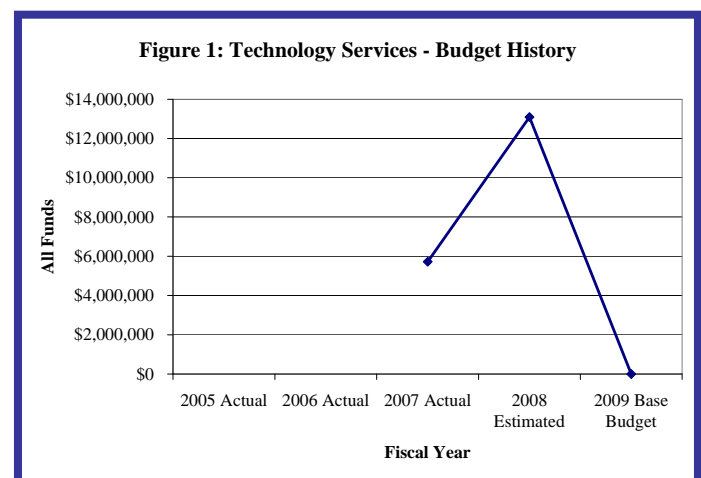
The Department of Technology Services (DTS) is responsible for managing all information technology statewide. As such, it acts as the systems integrator for new technology projects acquired by individual state agencies. The Technology Acquisition Projects line item tracks one-time information technology projects developed by DTS for other state agencies. State funds are generally appropriated to the state agencies requesting the projects and they in turn pay DTS “dedicated credits.” This process allows state agencies to match state funds with their own collections from fees and federal revenues to complete the necessary projects and allows DTS to track each project separately, thereby creating greater accountability. The Capital Facilities and Government Operations Subcommittee reviews the major IT projects each year and recommends them to the appropriate Appropriations Subcommittee for prioritization.

ISSUES AND RECOMMENDATIONS

Last Year's Building Blocks

Technology Acquisitions Projects authorized in the 2007 General Session are listed below:

- \$5,000,000 from Dedicated Credits and \$1,400,000 from nonlapsing balances for Tax System Modernization (“Arches”)
- \$3,244,000 from Dedicated Credits for the Electronic Resource Eligibility Product (eRep)
- \$1,449,500 from Dedicated Credits for digitization initiatives
- \$2,000,000 from Dedicated Credits for the Medicaid Management Information System



Business Continuity

One of the top priorities of DTS is to ensure that the most critical information systems in the state have sufficient technical backup to function in any situation, including major disasters. The department assessed over 1,500 state information systems, components, and infrastructure to determine the critical needs of the state during the first 30 days following an emergency. From this assessment, DTS created a three-part business continuity plan to request funding for the back-up of these systems. \$6.0 million for part one, which the department is requesting this year, will back-up all systems that have been identified as critical during the first 24 hours following a disaster. If additional revenue becomes available the Analyst recommends an appropriation of \$3,429,500 General Fund one-time and \$2,570,500 of Transportation Funds, Federal Funds, and Dedicated Credits to fund phase one of the DTS business continuity plan.

FY 2009 Building Blocks

The following Information Technology projects are submitted to the Capital Facilities and Government Operations Subcommittee for recommendation to the appropriate Appropriations Subcommittee for prioritization:

- \$175,000 restricted funds for redaction of Social Security Numbers in public documents for the Department of Commerce (Commerce and Workforce Services)
- \$1,300,000 General Fund to replace and upgrade the current DOS-based computer system that tracks disease outbreaks for the Department of Health (Health and Human Services)

- \$2,100,000 General Fund and \$3,900,000 other funds to continue the process of updating the Tax Commission's computer systems with Phase 3 which would update the Corporate, Withholding, and Fuel systems (Economic Development and Revenue)
- \$2,260,000 General Fund for the Department of Community and Culture to continue its digitization initiative to create online grants management systems, catalog collections, and make collections available to the public (Economic Development and Revenue)
- \$175,000 General Fund for the Department of Public Safety to build an online application to track required police officer training and report those numbers to the Utah Retirement Systems for use in the calculation of future retirement benefits (Executive Offices and Criminal Justice)
- \$750,000 to expand the CEAS DUI system in the Commission on Criminal and Juvenile Justice to include jail bookings to streamline paperwork processing and make data more available to prosecutors and courts (Executive Offices and Criminal Justice)
- \$285,100 General Fund for the Department of Natural Resources to upgrade their law enforcement system to interoperate with the Department of Public Safety's new Law Enforcement Information System and to update their own in-house law enforcement data system (Natural Resources).

ACCOUNTABILITY DETAIL

Percent of Projects On-time and Within Budget

Since DTS is a service agency, a key performance measure is the percentage of IT projects that the agency is able to complete on-time and within budget. The current percentage is 87.29. This and other performance measures will be developed and tracked as the program matures.

BUDGET DETAIL

The intent of the line item is to track one-time information technology projects developed by the Department of Technology Services and therefore this line item does not have any ongoing base appropriations.

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider adopting:

1. A prioritization list of items for additional funding that could include \$3,429,500 General Fund one-time and \$2,570,500 of Transportation Funds, Federal Funds, and Dedicated Credits to fund phase one of the DTS business continuity plan.

Technology Services

Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	7,000,000	0	0	0	0	0
Dedicated Credits Revenue	122,100	11,693,500	0	11,693,500	(11,693,500)	0
Beginning Nonlapsing	0	1,400,000	0	1,400,000	(1,400,000)	0
Closing Nonlapsing	(1,400,000)	0	0	0	0	0
Total	\$5,722,100	\$13,093,500	\$0	\$13,093,500	(\$13,093,500)	\$0
Programs						
Tax System Modernization	5,600,000	6,400,000	0	6,400,000	(6,400,000)	0
UDOT Maintenance Mgt. Sys.	122,100	0	0	0	0	0
eREP - Elect. Resource Eligibility	0	3,244,000	0	3,244,000	(3,244,000)	0
Digitization Initiatives	0	1,449,500	0	1,449,500	(1,449,500)	0
Medicaid Mgt. Info. Sys.	0	2,000,000	0	2,000,000	(2,000,000)	0
Total	\$5,722,100	\$13,093,500	\$0	\$13,093,500	(\$13,093,500)	\$0
Categories of Expenditure						
Personal Services	122,100	0	0	0	0	0
DP Current Expense	0	6,400,000	(6,400,000)	0	0	0
DP Capital Outlay	5,600,000	6,693,500	6,400,000	13,093,500	(13,093,500)	0
Total	\$5,722,100	\$13,093,500	\$0	\$13,093,500	(\$13,093,500)	\$0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.